

## SUPPLEMENTAL BUDGET

Agency 465

### State Parks and Recreation Commission

#### Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	697.4	60,049	45,118	105,167
<b>Supplemental Changes</b>				
Interagency Rate Changes		97	42	139
Fuel Rate Adjustment		179	77	256
Lease Rate Adjustments		45	19	64
Retirement Buyout Costs		462	198	660
Utility Rate Adjustments		37	15	52
Equipment Replacement Costs		12	5	17
Business Consulting Services		160	69	229
<b>Subtotal - Supplemental Changes</b>		992	425	1,417
<b>Total Proposed Budget</b>	697.4	61,041	45,543	106,584
Difference		992	425	1,417
Percent Change	0.0%	1.7%	0.9%	1.3%

#### Supplemental Changes

##### Interagency Rate Changes

Funding is provided for the increased cost of legal services related to law enforcement issues, and improvements to business practices, during the 2003-05 Biennium. Multiple agency activities are affected by this change. (General Fund-State, Parks Renewal and Stewardship Account-State)

##### Fuel Rate Adjustment

Fuel costs for Fiscal Year 2005 are predicted to be more than 35 percent higher than in Fiscal Year 2003. State Parks relies on gas-powered vehicles and equipment to provide visitor services and conduct necessary maintenance work. Funding is provided for the increased cost of motor fuel. This item affects multiple agency activities. (General Fund-State, Parks Renewal and Stewardship Account-State)

##### Lease Rate Adjustments

During Fiscal Year 2004, the leases for State Parks' Olympia headquarters buildings were re-negotiated, resulting in higher lease costs. Funding is provided to cover these increased lease expenses. Multiple agency activities are affected by this change. (General Fund-State, Parks Renewal and Stewardship Account-State)

##### Retirement Buyout Costs

State Parks is faced with a large percentage of staff retiring after 30 years or more of service to the park system. The cost to cash out the retirement costs for these long-term employees will impact the agency's ability to afford adequate staffing levels in parks that lose staff to retirement. Supplemental funding is provided to cover costs for 15 actual and 28 additional anticipated retirement buyouts during the 2003-05 Biennium, and will enable State Parks to maintain current staffing levels. Multiple agency activities are affected by this item. (General Fund-State, Parks Renewal and Stewardship Account-State)

**Utility Rate Adjustments**

Cape Disappointment State Park utility costs will increase significantly during Fiscal Year 2005 as a result of switching from the park's septic system to an environmentally friendlier city sewer system. Funding is provided to the Maintain and Operate State Parks activity to cover the additional cost of the new sewer service. (General Fund-State, Parks Renewal and Stewardship Account-State)

**Equipment Replacement Costs**

Within the Natural, Cultural, and Historic Resource Stewardship activity, State Parks operates an arbor crew that evaluates and corrects hazardous tree conditions in parks. During Fiscal Year 2004, the agency replaced the arbor crew's aging bucket truck. Funding is provided to complete the payments for this vehicle. (General Fund-State, Parks Renewal and Stewardship Account-State)

**Business Consulting Services**

As State Parks' reliance on fee revenue has increased, so has the need for improved revenue forecasting, and analysis of proposed revenue-generating projects. Supplemental funding is provided to the agency's Administration, and Enterprise and Marketing activities for revenue modeling and business plans, as well as for business planning training for each of the agency's four regions. (General Fund-State, Parks Renewal and Stewardship Account-State)